

Certified Shorthand Reporters

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Certified Shorthand Reporters	24,400	16,000	24,600	24,700	28,800	28,600
Total	24,400	16,000	24,600	24,700	28,800	28,600
By Fund Source						
Dedicated	24,400	16,000	24,600	24,700	28,800	28,600
Total	24,400	16,000	24,600	24,700	28,800	28,600
By Object						
Personnel Costs	11,900	7,800	12,200	12,300	14,700	14,700
Operating Expenditures	12,500	8,200	12,400	12,400	13,200	13,000
Capital Outlay	0	0	0	0	900	900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	24,400	16,000	24,600	24,700	28,800	28,600
FTP Positions	0.28	0.28	0.28	0.28	0.33	0.33

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	0.28	0	24,600	0.28	0	24,600
4.20 Surplus Eliminator	0.00	0	100	0.00	0	100
4.40 Rescission	0.00	0	0	0.00	0	0
5.00 FY 2005 Total Appropriation	0.28	0	24,700	0.28	0	24,700
7.00 FY 2005 Estimated Expenditures	0.28	0	24,700	0.28	0	24,700
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(100)	0.00	0	(100)
9.00 FY 2006 Base	0.28	0	24,600	0.28	0	24,600
10.10 Employee Benefit Costs	0.00	0	100	0.00	0	100
10.20 Inflationary Adjustments	0.00	0	200	0.00	0	0
10.30 Replacement Items	0.00	0	900	0.00	0	900
10.40 Interagency Nonstandard Adjustments	0.00	0	600	0.00	0	600
10.60 Change In Employee Compensation	0.00	0	500	0.00	0	500
11.00 FY 2006 Total Maintenance	0.28	0	26,900	0.28	0	26,700
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12.01 Provide System Compatibility	0.05	0	1,900	0.00	0	0
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13.00 FY 2006 Gov's Recommendation	0.33	0	28,800	0.33	0	28,600
Amount Change From Base	0.05	0	4,200	0.05	0	4,000
Percent Change From Base	17.86%	0.00%	17.07%	17.86%	0.00%	16.26%